

Aviation

DESCRIPTION OF MAJOR SERVICES

The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

There is no staffing associated with this budget unit.

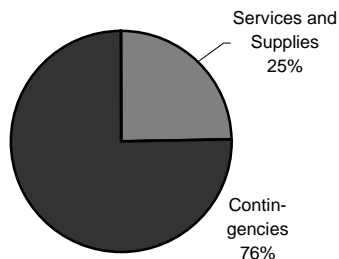
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	325,457	1,775,810	1,000,000	2,012,455
Departmental Revenue	439,893	875,490	137,135	1,975,000
Fund Balance		900,320		37,455

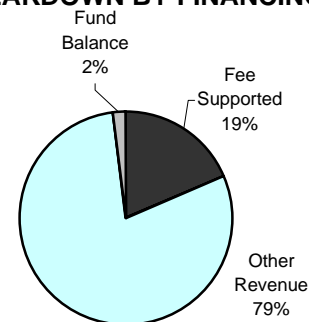
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Other 2004-05 expenditures for equipment, services and supplies were significantly less than expected. Actual revenue in 2004-05 is reduced due to less fire fighting services rendered to the U.S. Forest Service.

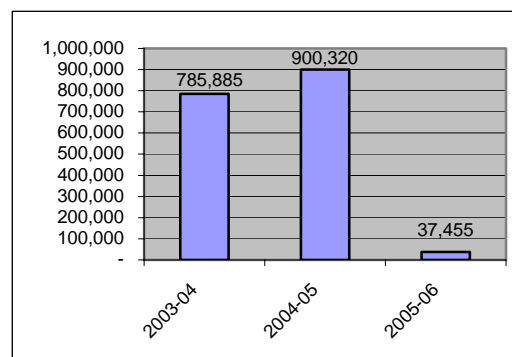
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Aviation

BUDGET UNIT: SCE SHR
FUNCTION: Public Protection
ACTIVITY: Acquisition & Maintenance

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	-	503,192	503,192	(3,192)	500,000
Equipment	-	1,158,183	158,183	(158,183)	-
Contingencies	-	114,435	114,435	1,398,020	1,512,455
Total Appropriation	-	1,775,810	775,810	1,236,645	2,012,455
Operating Transfers Out	1,000,000	-	1,000,000	(1,000,000)	-
Total Requirements	1,000,000	1,775,810	1,775,810	236,645	2,012,455
Departmental Revenue					
Current Services	118,285	875,490	875,490	(500,490)	375,000
Other Financing Sources	18,850	-	-	1,600,000	1,600,000
Total Financing Sources	137,135	875,490	875,490	1,099,510	1,975,000
Fund Balance		900,320	900,320	(862,865)	37,455

DEPARTMENT: Sheriff-Coroner
FUND: Aviation
BUDGET UNIT: SCE SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Decrease in non-inventorial equipment purchases, offset by other miscellaneous increases.	-	(3,192)	-	(3,192)
2. Decrease in Equipment No equipment purchases are planned for 2005-06.	-	(158,183)	-	(158,183)
3. Increase Contingencies Increase by \$1,495,968 based on anticipated year end fund balance available.	-	1,398,020	-	1,398,020
** Final Budget Adjustment - Fund Balance Reduce contingencies by \$97,948 due to a lower fund balance than anticipated.				
4. Decrease Fee Revenue Significant reduction in billable contract services.	-	-	(500,490)	500,490
5. Sale of Fixed Assets Proceeds on sale of three helicopters.	-	-	1,600,000	(1,600,000)
6. Reduce Operating Transfers Out No anticipated transfers.	-	(1,000,000)	-	(1,000,000)
Total	-	236,645	1,099,510	(862,865)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

